

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Commission is committed to encouraging and supporting artistic endeavors and insuring that the cultural resources of the state are made available to all. It also provides financial support and services to various art organizations, artists, and audiences throughout the state.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: HB 233							
General	4.00	304,300	136,500	0	249,700	0	690,500
Federal	6.00	346,700	218,300	0	450,200	0	1,015,200
Other	0.00	0	89,500	0	16,300	0	105,800
Total	10.00	651,000	444,300	0	716,200	0	1,811,500
FY 2014 Total Appropriation							
General	4.00	304,300	136,500	0	249,700	0	690,500
Federal	6.00	346,700	218,300	0	450,200	0	1,015,200
Other	0.00	0	89,500	0	16,300	0	105,800
Total	10.00	651,000	444,300	0	716,200	0	1,811,500
FY 2014 Estimated Expenditures							
General	4.00	304,300	136,500	0	249,700	0	690,500
Federal	6.00	346,700	218,300	0	450,200	0	1,015,200
Other	0.00	0	89,500	0	16,300	0	105,800
Total	10.00	651,000	444,300	0	716,200	0	1,811,500
FY 2015 Base							
General	4.00	304,300	136,500	0	249,700	0	690,500
Federal	6.00	346,700	218,300	0	450,200	0	1,015,200
Other	0.00	0	89,500	0	16,300	0	105,800
Total	10.00	651,000	444,300	0	716,200	0	1,811,500
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	5,800	0	0	0	0	5,800
Federal	0.00	8,700	0	0	0	0	8,700
Total	0.00	14,500	0	0	0	0	14,500
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	4.00	310,100	136,600	0	249,700	0	696,400
Federal	6.00	355,400	218,300	0	450,200	0	1,023,900
Other	0.00	0	89,500	0	16,300	0	105,800
Total	10.00	665,500	444,400	0	716,200	0	1,826,100

Arts, Commission on the
Commission on the Arts

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2015 Gov's Recommendation							
General	4.00	310,100	136,600	0	249,700	0	696,400
Federal	6.00	355,400	218,300	0	450,200	0	1,023,900
Other	0.00	0	89,500	0	16,300	0	105,800
Total	10.00	665,500	444,400	0	716,200	0	1,826,100